

CITY OF SELMA			
FY 2010 Final Budget			
General Government			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6000.0.112	Audit/Professional Services	\$ 90,000.00	Preparation of year-end audit and related statements
1.6000.0.114	Title Search of Property	\$ 50.00	Expense associated with title search of property
1.6000.0.15 thru 0.24	Community Based Project Fund Discretionary)	\$ 80,000.00	Discretionary funds for Mayor and Council Members
1.6000.0.25	Elevator Maintenance Contract	\$ 5,000.00	Maintenance of elevators at City Hall & Smitherman Bldg.
1.6000.0.65	Alarm System Monitoring & Repairs	\$ 1,000.00	City Hall , PAC, VS and Wilson Bldg
1.6000.0.28	Miscellaneous Expense	\$ 5,500.00	Infrequent expenses that are inexpensive and not itemized in the current budget
1.6000.0.33	Lease Public Works/Parking Lot	\$ -	
1.6000.0.35	Copying Machine and Supplies	\$ 6,500.00	Maintenance agreement, expenses and supplies for copiers and fax machines
1.6000.0.39	Postage Machine	\$ 22,600.00	Postage for all Departments in City government except Police Department
1.6000.0.40	Liability Insurance & Auto Insurance	\$ 440,687.12	Liability & Auto Insurance Premium
1.6000.0.52	Bank Charges	\$ 725.00	Analysis/Service Charges for City Bank Accounts
1.6000.0.68	Contingency Claims	\$ 25,000.00	Deductibles & Claims Filed against City
1.6000.0.70	Dues/Membership to Associations	\$ 6,500.00	Various memberships for Mayor and Council
1.6000.0.72	National League of Cities Dues	\$ 1,861.00	Yearly Dues for City
1.6900.01.12	Alabama Tombigbee Regional Dues	\$ 7,179.20	Membership Dues
1.6000.100.10	Other/Professional Services	\$ 50,000.00	Charter Consulting, IT Assessments, Cave In-Surveying, Property Specification Surveys & Evaluations, other consulting and professional services as needed.
1.6000.100.11	Expenses For Legal Actions	\$ 100,000.00	A settled legal case (\$75,000); other legal fees and related advertisements
1.6000.100.58	Traffic Light Maintenance	\$ 10,000.00	Maintenance on traffic lights Public Works cannot handle (D.O.T.)
1.6000.100.61	Landfill Tipping Fees	\$ 300,000.00	Fees for municipal waste dumping @ Selma Transfer
1.6000.100.7	Unemployment Compensation	\$ 24,655.89	Premium payment to State Unemployment Fund
1.6000.100.8	Workers Compensation	\$ 348,663.00	City cost for Workers Compensation Insurance Policy

CITY OF SELMA			
FY 2010 Final Budget			
General Government - con't			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6000.117.0	Pest Control (All Facilities)	\$ 3,600.00	Pest control annual contract payments
1.6000.121.0	Office & Janitorial Supplies	\$ 30,000.00	Cleaning supplies & Coping Paper for City Hall
1.6000.136.0	Uniform Rental	\$ 40,000.00	Uniform rentals & Cleaning for Cemetery, Public Works, Recreation & PB Departments
1.6000.163.0	Special Advertisement	\$ 17,000.00	Advertisement for Tax Sale (\$5,000); Ordinances (\$9,000); Misc Ads (\$3,000)
1.6000.184.0	Bond	\$ 2,000.00	Bond insurance for Mayor, City Clerk, Treasurer, Revenue Officer, Revenue Clerks, Tax & License Director and T&L Assist Director
1.9910.100.5	Hospital Insurance (BCBS) for Retirees	\$ 95,000.00	Retirees BCBS cost @\$134.50 per month and Retirees C-Plus cost @ \$58.00 per month.
1.6000.6800.00	Capital Improvement & Purchases (Equipment)	\$72,052.20	Capital Equipment Purchases w/Region's Bank-\$6,004.35 per month
1.6000.103.7	Marina Custodian (G Hughes Contract)	\$ -	
1.6000.100.82	ADP (Timekeeping System)	\$ 18,772.00	Time Clocks and Data Collection for 9 months (Jan - Sept 2010)
1.6400.151.7	Selma Water Works - Library	\$ 900.00	Water/Sewer Payments for 4 months for Library
1.6400.152.0	Alabama Power	\$ 380,000.00	Electric Payments for City Buildings and Parks
1.6400.152.7	Alabama Power - Library	\$ 21,000.00	Electric Payments for 4 months for Library
1.6400.152.2	Highway 80 East Lighting	\$ 14,000.00	1/2 of Cost for Lighting on Highway 80 East (County pays 1/2)
1.6400.152.3	Street Lighting	\$ 278,000.00	Traffic & Street Lighting throughout the City
1.6400.153.0	Alabama Gas	\$ 95,000.00	Gas Payments for City Buildings
1.6400.153.7	Alabama Gas - Library	\$ 5,000.00	Gas Payments for 4 months for Library
1.6400.161.0	Telephone Expense	\$ 182,007.90	Land Phone Lines, Cell Phones for City Buildings & Personnel
	Total General Government	\$ 2,780,253.31	

CITY OF SELMA			
FY 2010 Final Budget			
Contract for Services			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6000.0.47	Public Library	\$ 245,000.00	Assist with operations of Public Library
1.6000.0.49	Sabra Sanctuary	\$ 1,000.00	Contract to assist with services for the Citizens of Selma
1.6000.0.71	Broad Street Nutrition Center	\$ 2,275.00	Contract to assist with services for the Citizens of Selma
1.6000.0.76	Perry Varner Boot Camp	\$ 2,700.00	Contract to assist with services for the Citizens of Selma
1.6000.0.77	YMCA (Grist/ Brown 50/50)	\$ 2,700.00	Contract to assist with services for the Citizens of Selma
1.6900.01.10	C.I.T.Y. Youth Program	\$ 2,700.00	Contract to assist with services for the Citizens of Selma
1.6900.01.15	Dallas County Drug Taskforce	\$ 10,000.00	Assist Taskforce with combating Drugs in the City
1.6900.01.2	Dallas County Health Department	\$ 27,000.00	Contract to assist with services for the Citizens of Selma
1.6900.01.3	Cahaba Regional Mental Health (W.P.)	\$ 30,000.00	Contract to assist with services for the Citizens of Selma
1.6900.01.33	Cahaba Regional Mental Health	\$ 27,000.00	Contract to assist with services for the Citizens of Selma
1.6900.01.5	Dallas Selma Community Action Agency	\$ 4,500.00	Contract to assist with services for the Citizens of Selma
1.6900.01.6	Emergency Management Association	\$ 2,000.00	Contract to assist with services for the Citizens of Selma
1.6900.01.7	Selma Youth Development	\$ 1,800.00	Contract to assist with services for the Citizens of Selma
	Contract for Services	\$ 358,675.00	
	Total General Government Adopted 2010 Budget	\$ 3,138,928.31	

CITY OF SELMA			
FY 2010 Final Budget			
Mayor Office			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6001.103.0	Mayor and Staff	\$ 128,148.80	
1.6001.100.4	FICA (Match)	\$ 10,354.18	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6001.100.5	Employee Health Insurance	\$ 9,684.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6001.100.57	Retirement System of Alabama (Match)	\$ 5,186.87	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6001.100.6	Employee Life Insurance	\$ 683.90	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6001.104.6	Vehicle Allowance	\$ 7,200.00	Vehicle Allowance for Mayor (\$600.00/month)
1.6001.164.0	Photo Supplies & Developing, Plaques, Framing, Keys	\$ 1,500.00	
1.6001.0.29	Mayor Contingency	\$ 3,600.00	Miscellaneous expenses that may occur
1.6001.121.0	Office Supplies	\$ 2,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6001.163.0	Special Advertisement	\$ 1,000.00	
1.6001.100.70	Special Projects	\$ 5,000.00	Special Projects unknown at budget preparation
1.6001.170.0	Travel, Training and Conferences	\$ 10,000.00	
1.6001.530.4	Equipment - Non F/A	\$ 3,000.00	Office Chairs & Office Equipment
	Total Adopted 2010 Budget	\$ 187,357.75	

CITY OF SELMA			
FY 2010 Final Budget			
City Council			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries		
1.6002.103.0	Council President, President Pro-Tempore,	\$ 167,028.52	
	Council Members & Secretary		
1.6002.100.4	FICA (Match)	\$ 12,777.68	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6002.100.5	Employee Health Insurance	\$ 3,228.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6002.100.57	Retirement System of Alabama (Match)	\$ 2,660.73	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6002.100.6	Employee Life Insurance	\$ 155.68	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Council Expense		
1.6002.129.0	Office & Miscellaneous Expenses	\$ 3,389.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6002.170.0	Travel, Training and Conferences	\$ 27,311.00	
1.6002.01.41	Selma Youth Ambassadors	\$ 6,200.00	
1.6002.01.45	Selma Youth Conference	\$ 3,500.00	City of Selma Youth Conference
1.6002.100.70	Council Special Projects	\$ 1,000.00	
1.6002.163.0	Special Advertisement	\$ 1,000.00	
1.6002.530.4	Equipment - Non F/A	\$ 1,816.00	(2) Desktop Computers
	Total Adopted 2010 Budget	\$ 230,066.61	

CITY OF SELMA			
FY 2010 Final Budget			
Legal Office			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6004.103.0	City Attorney and Legal Secretary	\$ 93,421.64	
1.6004.100.4	FICA (Match)	\$ 7,146.76	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6004.100.5	Employee Health Insurance	\$ 6,456.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6004.100.57	Retirement System of Alabama (Match)	\$ 8,333.21	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6004.100.6	Employee Life Insurance	\$ 504.48	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6004.104.6	Vehicle Allowance	\$ -	
	Office Expenses		
1.6004.129.0	Office & Miscellaneous Expenses	\$ 5,700.00	Westlaw (\$3,800); books, updates, office supplies including pens, pencils, printer Cartridges, etc
1.6004.170.0	Travel, Training and Conferences	\$ 2,800.00	Midyear Municipal Law Seminar; Continuing Legal Education; and Alabama League of Municipalities Annual Convention
1.6004.207.0	Membership Dues:	\$ 500.00	Alabama League; Southern Division; Alabama Bar; Dallas County Bar; and 11th Circuit
1.6004.530.4	Equipment - Non F/A	\$ 500.00	Fax Machine/Printer
	Total Adopted 2010 Budget	\$ 125,362.08	

CITY OF SELMA			
FY 2010 Final Budget			
Planning and Development			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6006.103.0	Director and Staff	\$ 148,774.34	
1.6006.100.4	FICA (Match)	\$ 11,381.24	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6006.100.5	Employee Health Insurance	\$ 12,912.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6006.100.57	Retirement System of Alabama (Match)	\$ 13,270.67	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6006.100.6	Employee Life Insurance	\$ 803.38	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6006.104.9	Employee Assisted Housing	\$ -	Employee Housing Down Payment . Assistance up to \$5,000.00 per qualified employee.
1.6006.100.95	Grant Application Preparation	\$ 3,000.00	Consultants, ads, maps, pictures, etc for application prep
1.6006.164.0	Photo Promotions, Ads, Applications, Legal	\$ 3,000.00	Photographs of projects, ads not in grant budgets, legal ads, promotion ads, project signs, etc.
1.6006.164.1	Special Projects	\$ 60,000.00	T-21 Maintenance (\$20,000); Ice House Signs (\$5,000); Main street (\$10,000); Riverwalk CE&I (\$25,000);
1.6006.170.0	Travel, Training and Conferences	\$ 4,000.00	Attend workshops, seminars and public meetings on projects and grant applications administered by P&D
1.6006.207.0	Association Dues & Publications	\$ 800.00	National Community Development Assoc, Comm Develop Digest, National Trust, etc.
1.6006.143.0	Lease Equipment	\$ 5,000.00	Copier yearly lease
1.6006.129.0	Office & Miscellaneous Expenses	\$ 2,600.00	Office Supplies including pen, pencils, printer cartridges, etc.
	Total Adopted 2010 Budget	\$ 265,541.63	

CITY OF SELMA			
FY 2010 Final Budget			
Grant Match (Transfer Account)			
Account Number	Description	Proposed 2010 Budget	Explanation
1.7000.7300.29	Grant Matching Fund	\$ 386,835.00	Americorp(\$120,000); AFG Fire Engine Grant(\$37,100); AFG Equipment Grant (\$10,742); TE-Riverwalk(\$118,993); Streetscape(\$100,000)
	Total Adopted 2010 Budget	\$ 386,835.00	

CITY OF SELMA			
FY 2010 Final Budget			
City Clerk			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries And Wages		
1.6007.103.0	City Clerk and Staff	\$ 65,986.28	
1.6007.100.4	FICA (Match)	\$ 5,047.95	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6007.100.5	Employee Health Insurance	\$ 6,456.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6007.100.57	Retirement System of Alabama (Match)	\$ 5,885.98	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6007.100.6	Employee Life Insurance	\$ 328.79	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6007.104.6	Vehicle Allowance	\$ -	Vehicle allowance for 2 months for City Clerk (\$200)
1.607.216.0	Election Expenses	\$ 99,000.00	
1.6007.129.0	Office & Miscellaneous Expenses	\$ 2,500.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6007.170.0	Travel, Training and Conferences	\$ 3,500.00	AL League of Municipalities, NLC, Ala Clerk Certification, Purchasing and associated conferences, etc.
1.6007.207.0	Membership Dues	\$ 300.00	AAMCA & IIMC Memberships
	Capital Equipment		
1.6007.530.4	Equipment - Non F/A	\$ 4,449.00	(2) Fire Proof File Cabinets-\$3,600; Multifunction Fax Machine-\$699; Monitor for Laser Fiche-\$150.
	Total Adopted 2010 Budget	\$ 193,453.99	

CITY OF SELMA			
FY 2010 Final Budget			
Building Inspector Office			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6010.103.0	Building Inspector, Assistant, and Staff	\$ 92,225.90	
1.6010.100.4	FICA (Match)	\$ 7,055.28	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6010.100.5	Employee Health Insurance	\$ 9,684.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6010.100.57	Retirement System of Alabama (Match)	\$ 8,226.55	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6010.100.6	Employee Life Insurance	\$ 498.02	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6010.139.0	Uniform Purchase	\$ 300.00	Purchase uniforms for Department
	Automobiles Expenses		
1.6010.122.0	Auto Fuel	\$ 1,500.00	Gasoline
1.6010.126.0	Vehicle Repair & Maintenance	\$ 1,000.00	Repairs & Maintenance for (2) Building Inspector's Trucks
	Miscellaneous Expenses		
1.6010.170.0	Travel, Training and Conferences	\$ 3,000.00	Certification & Continuous Education Classes-(3)Director &(3) Assistant
1.6010.207.0	Membership Dues	\$ 400.00	National Tech Transfer; AL Plumbers & Gas Filters, etc.
1.6010.129.0	Office & Miscellaneous Expenses	\$ 2,800.00	Permits, Tags, Mapping Machine Warrany(\$400), Paper & Ink for Mapping Machine, Pens, Pencils, Printer Cartridges, etc.
1.6010.530.4	Equipment - Non F/A	\$ 3,000.00	Equipment needed for BI office, computer, scanner equipment, storage shelves
	Total Adopted 2010 Budget	\$ 129,689.75	

CITY OF SELMA			
FY 2010 Final Budget			
Tax & License Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries And Wages		
1.6011.103.0	Tax Collector and Staff	\$ 110,464.66	
1.6011.100.4	FICA (Match)	\$ 8,450.55	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6011.100.5	Employee Health Insurance	\$ 12,912.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6011.100.57	Retirement System of Alabama (Match)	\$ 9,853.45	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6011.100.6	Employee Life Insurance	\$ 593.81	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Office Expenses		
1.6011.170.0	Travel, Training and Conferences	\$ 1,000.00	Certification Municipal Revenue Officer Training
1.6011.122.0	Auto Fuel	\$ 600.00	Fuel for License Inspector's Vehicle
1.6011.126.0	Vehicle Repair & Maintenance	\$ 500.00	License Inspector's Vehicle
1.6011.119.0	Tax Assessor's Fee	\$ 9,156.35	Contract w/Dallas Co. Comm for printing of tax bills and tax abstract books, including S&W Computer Services
1.6011.129.0	Office & Miscellaneous Expenses	\$ 1,500.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6011.205.0	Forms, Binders, Etc.	\$ 19,921.00	Forms for business license renewal applications and bus License; Tax bills, tax abstract sheets & binding; garbage bills; envelopes, and cost of binding permanent tax records;
1.6011.207-0	Association Dues	\$ 15.00	AL Municipal Revenue Officers
	Total Adopted 2010 Budget	\$ 174,966.81	

CITY OF SELMA			
FY 2010 Final Budget			
Code Enforcement Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6012.103.0	Code Enforcement Manager and Staff	\$ 89,502.40	
1.6012.100.4	FICA (Match)	\$ 6,846.93	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6012.100.5	Employee Health Insurance	\$ 9,684.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6012.100.57	Retirement System of Alabama (Match)	\$ 7,983.61	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6012.100.6	Employee Life Insurance	\$ 483.31	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6012.0.26	Condemned Property Expense	\$ -	
1.6012.122.0	Auto Fuel	\$ 2,000.00	Gasoline
1.6012.170.0	Travel, Training and Conferences	\$ 2,500.00	Certification & Continuous Education Classes
1.6012.126.0	Vehicle Repair & Maintenance	\$ 1,500.00	
1.6012.129.0	Office & Miscellaneous Expenses	\$ 3,000.00	Pens, Pencils, Printer Cartridges, Signs for houses & lots, etc.
	Total Adopted 2010 Budget	\$ 123,500.26	

CITY OF SELMA			
FY 2010 Final Budget			
Personnel Department			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6015.103.0	Personnel Director and Staff	\$ 121,878.30	
1.6015.100.4	FICA (Match)	\$ 9,369.59	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6015.100.5	Employee Health Insurance	\$ 12,912.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6015.100.57	Retirement System of Alabama (Match)	\$ 10,925.06	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6015.100.6	Employee Life Insurance	\$ 654.90	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6015.0.702	Personnel Board Secretary Salary	\$ 600.00	\$50 per month for Secretary of Personnel Board
1.6015.199.0	Exams and Advertising	\$ 20,700.00	2-Firefighter Exams (\$1,400); 1-Fire Captain Exam (\$15,000); 4-Police Officers Exams (\$2,800); Job Vacancy Ads, incl Internet & Fire & Police Recrt.(\$1,500);
1.6015.170.0	Travel, Training and Conferences	\$ 3,700.00	IPMA CTF (\$200); SHRM membership (\$300); HR Training (\$3,200)
1.6015.129.0	Office & Miscellaneous Expenses	\$ 2,375.00	HR Publications (\$700); First Aid Supplies (\$250); Recognition Pins (\$300); certificates(\$125); Office Supplies including pens, pencils, printer cartridges, etc.(\$1,000)
1.6015.113.0	Drug Testing/Medical	\$ 17,000.00	4-Random Drug Screens (\$7,000); Pre-Employment Physicals for Police/Fire @ \$381 each; New hire drug screens for safety-sensitive positions @ \$46 each; reasonable Suspicion /Post Accident @ \$46 each; Post Accident; Hepatitis Shots (3-shot series) \$5,000)
1.6015.100.10	Professional Services	\$ 600.00	Consultant fees for Safety & Mgmt Training; Safety video leasing for all departments
1.6015.530.4	Equipment - Non F/A		
	Total Adopted 2010 Budget	\$ 200,714.86	

CITY OF SELMA			
FY 2010 Final Budget			
Finance Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries And Wages		
1.6016.103.0	Treasurer and Staff	\$ 171,386.30	
1.6016.100.4	FICA (Match)	\$ 13,111.05	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6016.100.5	Employee Health Insurance	\$ 16,140.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6016.100.57	Retirement System of Alabama (Match)	\$ 15,287.66	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6016.100.6	Employee Life Insurance	\$ 922.79	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6016.104.6	Vehicle Allowance	\$ -	
	Office Expenses		
1.6016.170.0	Travel, Training and Conferences	\$ 3,000.00	Governmental Accounting Training; Logis Executive Customer Work Sessions (New World); AL League Winter Workshop
1.6016.122.0	Auto Fuel	\$ -	
1.6016.119.0	Tax Assessor's Fee	\$ -	
1.6016.129.0	Office & Miscellaneous Expenses	\$ 2,800.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6016.142.0	Data Processing Expense	\$ -	
1.6016.205.0	Forms, Binders, Etc.	\$ 3,500.00	Budget book supplies; AP & Payroll Checks & Envelopes.
1.6016.207-0	Association Dues	\$ 55.00	(3) AL Municipal Revenue Officers (\$45); Financial Officer(\$25)
1.6016.430.4	Equipment - Fixed Assets	\$ 10,000.00	eliteSUITE (\$10,000.00)
1.6016.530.4	Equipment - Non-Fixed Assets	\$ 600.00	Laser Printer for Check Printing (\$600.00).
	Total Adopted 2010 Budget	\$ 236,802.80	

CITY OF SELMA			
FY 2010 Final Budget			
Cemetery Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries And Wages		
1.6017.103.0	Superintendent and Staff	\$ 294,587.28	
1.6017.100.4	FICA (Match)	\$ 22,535.93	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6017.100.5	Employee Health Insurance	\$ 48,420.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6017.100.57	Retirement System of Alabama (Match)	\$ 25,496.08	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6017.100.6	Employee Life Insurance	\$ 1,482.27	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Automobiles/Truck/Equipment Expenses		
1.6017.122.0	Auto Fuel	\$ 10,000.00	Gasoline
	Miscellaneous Expenses		
1.6017.120.0	Materials and Supplies	\$ 8,000.00	Supplies for grass cutting equipment, etc.
1.6017.129.0	Office & Miscellaneous Expenses	\$ 1,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6017.141.0	Building Repairs and Maintenance	\$ 9,200.00	Building Maintenance & Repairs, Resurfacing Live Oak Cemetery Roads(\$5,700); Repairing Cemetery Wall(\$3,500), etc.
1.6017.126.0	Vehicle Repairs & Maintenance	\$ 7,000.00	Repairs on vehicles & heavy equipment
1.6017.530.4	Equipment Non-F/A	\$ 3,500.00	Push Blowers; Weedeaters, Lawnmowers, etc.
	Total Adopted 2010 Budget	\$ 431,221.56	

CITY OF SELMA			
FY 2010 Final Budget			
Summer Youth Program			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6660.103.0	Staff (Youth)	\$ 29,289.36	
1.6660.100.4	Fringe Benefits/FICA/Medicare	\$ 2,240.64	
1.6660.770.7	Reimbursements from other sources		
	Total Adopted 2010 Budget	\$ 31,530.00	

CITY OF SELMA			
FY 2010 Final Budget			
Public Buildings			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries And Wages		
1.6022.103.0	Coordinator and Staff	\$ 258,921.60	
1.6022.100.4	FICA (Match)	\$ 19,807.50	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6022.100.5	Employee Health Insurance	\$ 38,736.00	City portion for each full time employee for Health Ins. Calculated: (((\$269/month x 12 months) x # of full Time Employees)
1.6022.100.57	Retirement System of Alabama (Match)	\$ 16,757.90	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6022.100.6	Employee Life Insurance	\$ 1,003.69	Salary) / 1000) x 12 months)
1.6022.116.0	Maintenance & Janitorial Services	\$ 5,100.00	Convention Ctr: Strip & Wax-twice (\$2800); PAC: Carpet cleaning (\$2,000); VSM Bedding plants (\$300)
1.6022.141.0	Buildings Repairs and Maintenance	\$ 143,500.00	PAC-Theater Lights Repairs(\$5,000); Theater Chair Lights(\$2500);storage room shelves(\$1,000); paint for stage(\$200); CH security system(\$4200); Misc repairs on HVAC, bathrooms, electrical, etc(\$60,000); Sturdivant paint & repairs(\$45,000); CH council memb
1.6022.122.0	Auto Fuel	\$ 600.00	Fuel for auto and weed eaters
1.6022.126.0	Vehicle Repair & Maintenance	\$ 400.00	Repairs & Maintenance for Public Buildings Vehicle
1.6022.129.0	Office & Miscellaneous Expenses	\$ 8,000.00	Mops, light bulbs, 12 ft ladder; PAC termite treatment (\$4,000); piano tuned; locksmith; Office Supplies including pens, pencils & Printer cartridges, etc.
1.6022.167.0	Ceramics	\$ 8,000.00	Paint molds, brushes, slip for molds
1.6022.169.0	Art Camp	\$ 8,000.00	supplies for art projects and instructors
1.6022.170.0	Travel, Training and Conferences	\$ 100.00	
1.6022.294.0	Senior Citizens Program	\$ 500.00	Movies, photo ink cartridges, drinks, popcorn
1.6022.166.0	Communications & Repairs	\$ 3,500.00	Internet-DSL; VSM-1 computer; PAC-1 computer
1.6022.530.4	Equipment - Non F/A	\$ 5,915.00	PAC-Vac(\$215), 50 chairs(\$550), 3 mikes,2 stands & 25 ft cords(\$350), mixer w/wire & labor(\$2,500), Office Chair(\$200), 5 6ft tables(\$750); CC-3 mikes, 2 stands, & 25ft cords(\$350); Ceramics 2-8ft tables(\$300), 2 carts(\$270); CH-Vac(\$215); VSM(\$215).
	Total Adopted 2010 Budget	\$ 518,841.69	

CITY OF SELMA			
FY 2010 Final Budget			
Police Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6100.103.0	Police Chief, Officers and Support Personnel	\$ 2,917,323.66	
1.6100.100.4	FICA (Match)	\$ 223,175.26	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6100.100.5	Employee Health Insurance	\$ 267,924.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6100.100.57	Retirement System of Alabama (Match)	\$ 244,834.18	City portion of the amount to be paid to RSA. Calculated: (Sworn Officers Salaries x 6% x 1.487) for each permanent employee. Non public service factor is 5% x 1.784
1.6100.100.6	Employee Life Insurance	\$ 13,239.03	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6100.104-7	Clothing Allowance	\$ 5,400.00	Semi-Annual Clothing Allowance for 9 Plain Clothes Officers @ \$300 every 6 mos.
1.6100.146.5	Equipment & Firearms	\$ 8,000.00	For Special Response Team/ Equipment Firearms
1.6100.146.8	Drug Unit Expense	\$ 19,000.00	Associated Expenses for Drug Unit
1.6100.143.0	Equip Lease/Rental Maint. Contracts	\$ 19,750.00	IBM; Unifirst; Xerox; Copies-Records; Xerox Copier - Investigations; Identrix;
1.6100.162.0	Postage Machine	\$ 2,000.00	Postage & Equipment monthly fees
1.6100.129.0	Office & Miscellaneous Expenses	\$ 10,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6100.124.0	Cleaning Material/Supplies	\$ 30,000.00	Police Dept, Animal Shelter, PAL Center, Wilson Building
1.6100.205.0	Printing and Miscellaneous	\$ 9,300.00	Forms; UTC Transmittal, Police Reports; Certificates, Docket Books, Absence Forms, Activity Log Sheets, Frames other Misc
1.6100.207.0	Membership Dues	\$ 2,500.00	AL Assoc of Chiefs of Police Fees; AL Peace Officers; ROCIC;
1.6100.126.0	Automobile Expenses	\$ 50,000.00	Fleet Repairs, Mobile Bus Repairs
1.6100.122.0	Gasoline	\$ 100,000.00	Gasoline - All Police vehicles
1.6100.208.0	Wrecker Service	\$ 700.00	Vehicle towed for evidence
1.6100.141.0	Buildings Repairs and Maintenance	\$ 10,000.00	Replace Ten (10) Air/Heating Units, Painting;
1.6100.171.0	Renewal of Drivers Licenses	\$ -	
1.6100.204.0	Photo Supplies	\$ 1,500.00	Crime Scene Items
1.6100.203.0	Clothing & Uniforms	\$ 40,000.00	Purchase Officers Uniforms, Police Equipment, etc.

CITY OF SELMA			
FY 2010 Final Budget			
Police Department con't			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6100.170.0	Travel, Training and Conferences	\$ 13,000.00	Per Diem; Lodging; Transportation, Registration Fees-Police Force
1.6100.176.0	In-Service Training	\$ 15,000.00	Firearms Training; In - Service Training Supplies; Instructor Fees;
	Capital Expenses		
1.6100.530.4	Equipment - Non F/A (Under \$4,000)	\$ 15,000.00	Replacement Parts & Misc Equipment
1.6100.430.91	Lease Purchase Payment	\$ 55,774.00	Lease Agreement (8) Crown Vics (\$55,774)
1.6100.430.4	Equipment - Fixed Assets	\$ 140,880.00	Computer Cable Operating System, Data retrieving Software, MDTs Air Cards, Computers, New World Training & Installation (\$75,880); Data Conversion (\$10,000) etc.
1.6100.142.0	Computer Maintenance and Supplies	\$ 3,000.00	Computer Supplies & Upgrade
1.6100.166.0	Communication Maintenance & Repairs	\$ 30,000.00	NCIC terminals quarterly fees; NCIC Machine; T-1 Line; Maint Fees; Fiber-Optic Connectivity
1.6100.204.1	Dictaphone	\$ 500.00	Recorder Service Fees
1.6100.204.2	Tapes For Recorder	\$ 500.00	Tapes to record incoming calls
	Jail Expenses		
1.6100.113.1	Medical Expenses	\$ 8,500.00	City inmates locked Hospitalizations; ER Visits
1.6100.221.1	Jail Contract w/County	\$ 200,000.00	City inmates - Holding Cell at County Jail
1.6100.125.0	Extra Jail Days	\$ 7,300.00	Cost after maximum contract days has been exceeded
1.6100.113.9	P.A.L.S.	\$ 15,000.00	PALS center operations
1.6100.113.8	Animal Shelter Expense	\$ 5,000.00	
	E911 Expenses		
1.6110.701.0	Professional Service	\$ 226,000.00	Contract payment to DC E911 for Salaries & Fringes
1.6110.911.3	Other Obligations per Contract	\$ 8,600.00	All other E911 expenses that is the City responsibility
	Total Adopted 2010 Budget	\$ 4,718,700.13	

CITY OF SELMA			
FY 2010 Final Budget			
Judicial Department			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6112.103.0	City Judges, Prosecutors, Magistrates	\$ 135,188.00	
	Support Personnel		
1.6112.100.4	FICA (Match)	\$ 10,341.88	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6112.100.5	Employee Health Insurance	\$ 12,912.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6112.100.57	Retirement System of Alabama (Match)	\$ 7,375.77	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6112.100.6	Employee Life Insurance	\$ 419.52	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6112.170.0	Travel, Training and Conferences	\$ 7,700.00	Training Magistrate Conf-4@\$925.00; Judge Conf 2@ \$2000
1.6112.207.0	Dues to Associations	\$ 400.00	Magistrate Dues @ \$100.00 x 4
1.6112.129.0	Office & Miscellaneous Expenses	\$ 15,199.00	Legal Forms(\$2,000); storage boxes(\$150); legal books and updates(\$1,000); 4-desktop organizers(\$944); fees for notary(\$105); Interface w/New World software for Magistrate new software system(\$10,000); Pens, Pencils, Ink Cartridges, etc.
1.6112.133.0	Maintenance Contracts	\$ 780.21	Maintenance Agreement
1.6112.110.0	Court Appointed Attorneys	\$ 20,000.00	
1.6112.122.0	Auto Fuel	\$ 200.00	
1.6112.430.4	Equipment - Fixed Assets	\$ 13,000.00	Municipal Software for court includes training & 1st year maintenance
1.6112.530.4	Equipment - Non F/A	\$ 6,069.00	Postage Machine(\$800); 2-Receipt printers(\$570); cash Register(\$200); Telephone Headsts(\$400); Fax Machine(\$200); Paper Shredder(\$350); 1-Desk for interview room(\$300); Office credenz(\$2,000); 2-Internal hard drives to add to Chief's server for new softwa
	Total Adopted 2010 Budget	\$ 229,585.38	

CITY OF SELMA			
FY 2010 Final Budget			
Information Technology			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6115.103-0	Director and Staff	\$ 54,688.80	
1.6115.100.4	FICA (Match)	\$ 4,183.69	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6115.100.5	Employee Health Insurance	\$ 3,228.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6115.100.57	Retirement System of Alabama (Match)	\$ 3,669.47	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6115.100.6	Employee Life Insurance	\$ 222.14	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6115.104.6	Vehicle Allowance	\$ -	
1.6115.100-10	Other/Professional Services	\$ 10,000.00	Infrastructure Project Assistance/GIS Mapping/Security Systems
1.6115.129.0	Office & Miscellaneous Expenses	\$ 6,000.00	Office Supplies including pens, pencils, backup cassettes, printer cartridges, software upgrades as needed, etc
1.6115.0-37	Data Processing Expense	\$ 121,110.00	NW software Maint (CH-\$35,000); IBM AS400 maint (CH-\$14,600); ESRI Maint (\$1,000); Network Cable Expense; Unwarranted System service(\$3,000); Antivirus Software(\$3,000); Security software & hardware maintenance(\$650); Fiber Optic Connectivity(\$6,000); NW
1.6115.170.0	Travel, Training and Conferences	\$ 3,500.00	Mileage, conference, seminars & training
1.6115.430-4	Equipment - Fixed Assets	\$ 42,955.60	Telephone system Phase 1 - \$1,361.32/mo. ; Phase 2 - \$1,198.68/mo.); Annual Lease Payments(\$3,058.90/qtr)
1.6115.530-4	Non-Fixed Assets	\$ 7,500.00	Laptop & 2-desktops with accessories (\$4,895); File Cabinet (\$330); Workstation Units (\$1,500); Tools (\$190); Workbench (\$245); etc (\$340)
	Total Adopted 2010 Budget	\$ 257,057.71	

CITY OF SELMA			
FY 2010 Final Budget			
Public Works Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6200.103.0	Director and Staff	\$ 1,244,535.40	
1.6200.100.4	FICA (Match)	\$ 95,206.96	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6200.100.5	Employee Health Insurance	\$ 209,820.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6200.100.57	Retirement System of Alabama (Match)	\$ 111,012.56	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6200.100.6	Employee Life Insurance	\$ 6,558.49	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6200.122.0	Auto Fuel	\$ 130,000.00	Gas, Diesel, Lubricants, tractor/hydraulic oil & grease, etc
1.6200.209.0	Forms, Printing	\$ 500.00	Stationary & envelopes, vehicle reports
1.6200.166.0	Communication Maintenance & Repairs	\$ 1,000.00	Purchase radios and repairs
1.6200.170.0	Travel, Training and Conferences	\$ 500.00	Public Works conferences & training
1.6200.173.0	Commercial Driver Licenses	\$ 200.00	Reimbursement for CDL licenses
1.6200.207.0	Dues to Associations	\$ 1,200.00	PW associational dues (\$400); SWANSON (\$800)
1.6200.203.0	Rainsuits and Boots	\$ 1,000.00	Purchase of rain suits, boots & gloves
1.6200.128.0	Small Tools Purchase/Repairs	\$ 9,000.00	Chain Saws, Weed Eaters, etc.
1.6200.120.0	Material & Supplies	\$ 3,000.00	Weed Killer, Chemical Supplies
1.6200.141.0	Building & Repairs	\$ 10,000.00	Minor Repairs at Public Works Building
1.6200.129.0	Office & Miscellaneous Expenses	\$ 2,500.00	Cleaning rags, reflectable vest, protective eye wear, protective ear plugs, park bench, brushes, putty knife, brushes, Office supplies including pens, pencils & printer cartridges, etc.
1.6200.129.3	Safety Supplies	\$ 1,200.00	First Aid Kit, etc.
	STREET & SEWER MAINTENANCE		
1.6200.123.0	Street Maintenance	\$ 18,000.00	Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
1.6200.123.1	Signs, Posts, Street Paint	\$ 6,000.00	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
1.6200.123.4	Traffic Lights	\$ 6,000.00	Bulbs, traffic light parts, etc.

CITY OF SELMA			
FY 2010 Final Budget			
Public Works Department con't			
Account Number	Description	Proposed 2010 Budget	Explanation
1.6200.123.2	Construction Material, Pipes, Sewer Rods	\$ 10,000.00	Sewer rods, augers, sewer solvent & deodorant, man hole risers, other misc tools, rubber gloves, etc.
1.6200.193.0	Machine Spray and Machine Maintenance	\$ 4,500.00	Purchase of mosquito sprays and pellets for mosquito control, maintenance of mosquito machine.
1.6200.191.0	Beautification	\$ 8,000.00	Downtown & Selmont are managed by P&D
	VEHICLE MAINTENANCE		
1.6200.126.0	Vehicle Repairs & Maintenance	\$ 70,000.00	Water pumps, hoses, hydraulic hoses, brake shoes, tires, engine repairs, flats, wiper blades, oil filters, fuel filters, belts, and etc.
1.6200.208.0	Wrecker Services	\$ 1,500.00	Cost for outside vendor service for towing City vehicles
1.6200.145.0	Heavy Equip. Repairs and Maintenance	\$ -	Outsourcing heavy equipment and other mechanical repairs
	ASSETS		
1.6200.530.4	Non-Fixed Assets	\$ 3,000.00	Office Furniture; Computer
1.6200.430.4	Equipment - Fixed Assets	\$ 207,354.37	Garbage Carts - \$27,233.38 per Qtr.; Garbage Trucks (\$98,420.85)
	Total Adopted 2010 Budget	\$ 2,161,587.78	

CITY OF SELMA			
FY 2010 Final Budget			
Fire Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6500.103.0	Fire Chief, Assistant, Other Personnel	\$ 1,864,324.61	
1.6500.100.4	FICA (Match)	\$ 142,620.83	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6500.100.5	Employee Health Insurance	\$ 183,996.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6500.100.57	Retirement System of Alabama (Match)	\$ 166,334.65	City portion of the amount to be paid to RSA. Calculated: (Public Service Officers Salaries x 6% x 1.487) for each permanent employee. Non public service factor is 5% x 1.784
1.6500.100.6	Employee Life Insurance	\$ 9,371.65	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6500.122.0	Fuel and Lubricants	\$ 20,000.00	Gasoline
1.6500.145.0	Equipment Maintenance	\$ 15,000.00	Small equipment repairs, air pack machine & SCBA calibration
1.6500.129.0	Office & Miscellaneous Expenses	\$ 5,000.00	Form & Documents, Repairs on office machine equipment; Office Supplies including pens, pencils, printer cartridges, etc.
1.6500.124.0	Cleaning Material/Supplies	\$ 10,000.00	Janitorial & Cleaning Supplies for all fire stations
1.6500.166.0	Comm. Maint. & Repairs	\$ 4,000.00	Radio maintenance contracts and purchase new radio equipment
1.6500.173.0	Renewal of Driver License	\$ -	Renewal of Firefighters drivers licenses
1.6500.203.0	Clothing & Uniforms	\$ 15,000.00	Purchase new firefighters gear, and purchase clothes for all the firefighters
1,6500.330.0	Hoses, Nozzles, & Etc.	\$ -	Purchase new and replace old fire hoses and nozzles. Purchase with grant funds this year. Budgeted amount was spent before grant was awarded.
1.6500.344.0	Fire Extinguishers/Fire Prevention (Programs)	\$ 4,000.00	City fire extinguishers.
1.6500.126.0	Vehicle Repairs & Maintenance	\$ 45,000.00	Repairs to fire engines, trucks & SUV's
	Training Expenses		
1.6500.170.0	Travel, Training and Conferences	\$ 200.00	For recruit travel and school certifications and conferences
1.6500.176.0	In-Service Training	\$ 13,500.00	Training for (2) new firefighters (Possible Replacements)

CITY OF SELMA			
FY 2010 Final Budget			
	Total Adopted 2010 Budget	\$ 2,498,347.74	

CITY OF SELMA			
FY 2010 Final Budget			
Recreation Department			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
1.6600.103.0	Director and Staff	\$ 429,026.64	
1.6600.100.4	FICA (Match)	\$ 32,820.54	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6600.100.5	Employee Health Insurance	\$ 52,160.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
1.6600.100.57	Retirement System of Alabama (Match)	\$ 30,370.13	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
1.6600.100.6	Employee Life Insurance	\$ 1,806.15	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6600.104.10	Softball-Umpire/Official Fees	\$ 37,860.00	Payment to the umpire Association for various leagues
	Miscellaneous Maintenance		
1.6600.127.0	Repairs & Maintenance	\$ 4,350.00	Repairs of bush hogs, sprayers, lawnmowers, blowers, weed eaters, etc.
1.6600.129.0	Office & Miscellaneous Expenses	\$ 6,000.00	Purchase locks, duplicated keys, laundry expenses, tennis straps, center straps, line-off materials, trophies, BBQ pans & utensils, Pens, Pencils, Printer Cartridges, etc.
1.6600.141.0	Buildings Repairs and Maintenance	\$ 11,760.00	Lumber, paint, nails, etc.
1.6600.154.0	Electrical Supplies and Repairs	\$ 13,500.00	A/C Heating repairs, field light repairs, bulbs & replacement cost, etc
1.6600.155.0	Plumbing and Repairs	\$ 5,150.00	Plumbing repairs for facilities, especially Memorial Stadium during large events.
1.6600.156.0	Miscellaneous Sports Equipment	\$ 45,000.00	Sport equipment such as bats, balls, gloves, batting tees, shoulder pads, stop watches, etc.
1.6600.219.0	Chemicals, Fertilizers, Seeds	\$ 7,650.00	Insect repellents, defoliates, seeds, fertilizers, mound clay, infield mix, HH, algaecides, pre-emerge, post-emerge, etc.
	Softball, Baseball, Football, Soccer Expenses		
1.6600.120.0	Materials & Supplies (Tournament Exp)	\$ 11,510.00	Tournament Expense such as: van rentals, meal money, misc travel expenses, fees, master games fees, etc.
1.6600.158.0	Playground Supplies	\$ 2,250.00	Molds, molding plaster, craft supplies, games, first aid supplies, etc.
1.6600.183.0	Insurance Miscellaneous Items	\$ 4,990.00	Excess coverage for ball teams
1.6600.203.0	Uniforms	\$ 25,000.00	Baseball, softball, soccer, football uniforms, etc
1.6600.207.0	Dues to Associations	\$ 1,170.00	ARPA memberships

CITY OF SELMA			
FY 2010 Final Budget			
Recreation Department con't			
Account Number	Description	Proposed 2010 Budget	Explanation
	Equipment Expenses		
1.6600.145.0	Equipment Repairs and Maintenance	\$ 2,700.00	Tractor repairs, tractor tire repairs, new tires
1.6600.133.0	Maintenance Contracts (Copier)	\$ 1,350.00	Leased document feeder for copier
1.6600.170.0	Travel, Training and Conferences	\$ 1,000.00	Baseball credentials meetings, Master games meetings.
	Automobile and Truck Expenses		
1.6600.122.0	Fuel and Lubricants	\$ 18,000.00	Gasoline, diesel fuel, hydraulic fluid, motor oil, etc
1.6600.173.0	Commercial Driver Licenses	\$ 300.00	Renewal of drivers licenses
1.6600.126.0	Vehicle Repairs & Maintenance	\$ 5,000.00	
1.6600.187.0	Tournament Expenses	\$ 25,000.00	World Series Tournament Expenses
1.6600.128.0	Small Tools	\$ 1,750.00	Purchase of hammers, screwdrivers, drills, rakes, shovels, wrenches, tape measures, pliers, etc.
1.6600.218.0	Welding Expenses	\$ 600.00	Oxygen, acetylene, welding helmets, face shields, lead wires, welding rods, etc.
	Total Adopted 2010 Budget	\$ 778,073.46	

CITY OF SELMA			
FY 2010 Final Budget			
Selma Historic Development Commission			
Account Number	Description	Proposed 2010 Budget	Explanation
1.9000.700.0	Board Members	\$ 2,740.00	9 member - twice/month@\$15 per meeting (not all members present at each meeting-reduced budget)
1.9000.114.0	Consulting Fee-Architect	\$ 1,300.00	\$200/month x 12 months=\$2,400 (2 meetings/month)
1.9000.170.0	Travel, Training and Conferences	\$ 3,000.00	9 members required to attend two educational conferences per year
1.9000.129.0	Miscellaneous Expense	\$ 300.00	
	Total Adopted 2010 Budget	\$ 7,340.00	

CITY OF SELMA			
FY 2010 Final Budget			
Long Term Debt Service			
Account Number	Description	Proposed 2010 Budget	Explanation
1.9950.303	Debt Srv 2003 G.O. Warrant	\$145,000.00	Based on the City refinancing these warrants.
1.9950.995.8	Debt Srv 1996 Warrant	\$ 24,000.00	
	Total Adopted 2010 Budget	\$ 169,000.00	

CITY OF SELMA			
FY 2010 Final Budget			
Tourism			
Account Number	Description	Proposed 2010 Budget	Explanation
	Centre for Commerce/Tourism Division	\$ 58,000.00	Annual Appropriation, program expenses, salaries, promotional materials.
	Operational Expenses	\$ 12,000.00	Conference, workshop, travel and other operational expenses
3.6000.400.0	Centre for Commerce/Tourism - Total	\$ 70,000.00	
3.6000.207.0	Dues, Membership and Seminars	\$ 7,615.00	Historic Hotels of American (\$5,490); American Business Assoc; Alabama Travel Council
3.6000.402.0	Visitor Information Program	\$ 20,000.00	Annual Appropriation
3.6000.404.0	Reprint Brochures	\$ 9,500.00	History Lives Reprint-partial for Windshield Tour upgrade; Visitor's Guide - special brochure for tour buses
3.6000.405.0	Tourism/Council/PR/Trng/Buttons	\$ 2,000.00	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
3.6000.406.0	Information Center Alabama		Statewide Tourism Information Kiosk
3.6000.403.0	National Advertising	\$ 105,000.00	Contract with Cunningham group, Advertising Consultant
3.6000.409.0	Special Tourism	\$ 1,500.00	Tour, travel, lodging, match Foundry Marker sponsored by tourism industry, maintenance-welcome signs.
3.6000.412.0	Events	\$ 6,000.00	Christmas Parade and other Tourism Events
3.6000.401.0	Old Depot Museum	\$ 10,000.00	Annual Appropriation
3.6000.401.1	National Voting Rights Museum	\$ 5,000.00	Annual Appropriation
3.6000.401.3	Historic Trail Friends Assoc	\$ 2,000.00	Annual Appropriation
3.6000.401.4	Sturdivant Hall	\$ 5,000.00	Annual Appropriation
3.6000.413.0	Trolley	\$ 100.00	Purchase of Trolley for tours
3.6000.410.1	Black Heritage	\$ 800.00	
3.6000.411.0	St. James Refurbishing	\$ 10,000.00	
3.6000.401.2	Economic Development Authority	\$ 65,000.00	Annual Appropriation
3.6000.407.0	Main Street	\$ 10,000.00	Annual Appropriation
3.6000.414-0	Special Appropriations		
	Total Adopted 2010 Budget	\$ 329,515.00	

CITY OF SELMA			
FY 2010 Final Budget			
Selma-Dallas County Inert Trashfill			
Account Number	Description	Proposed 2010 Budget	Explanation
	Salaries and Wages		
6.6303.103.0	Landfill Director and Staff	\$ 68,486.96	
6.6303.100.4	FICA. Expense	\$ 5,239.25	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
6.6303.100.5	Hospital Insurance	\$ 9,780.00	City portion for each full time employee for Health Ins. Calculated: ((\$269/month x 12 months) x # of full Time Employees)
6.6303.100.57	Retirement	\$ 6,109.04	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 1.784) for each permanent employee.
6.6303.100.6	Life Insurance	\$ 339.59	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
6.6303.100.10	Engineering & Professional Services	\$ 304,235.00	Close Old & Open New Landfill
6.6303.126.0	Vehicle Exp. Repairs & Materials	\$ 37,500.00	Maintain Landfill Truck (\$1,500); Public Works Dump Truck (\$4,000); Landfill Director's Truck (\$1,500); Landfill Compactor (\$18,000); Routine Maintenance NEW Landfill Compactor (12,500.00)
6.6303.135.0	Rental/Lease Equipment	\$ 105,000.00	New compactor \$105,000.00
6.6303.122.0	Fuel and Lubricants	\$ 50,000.00	Diesel Fuel for Landfill Equipment; Auto Fuel
6.6303.120.0	Materials and Supplies	\$ 3,000.00	Office Supplies, trip tickets, statements, envelopes, receipt books, Landfill supplies, seed & fertilizer and etc.
6.6303.176.0	Travel, Training and Conferences	\$ 2,000.00	Conferences
6.6303.207.0	Dues to Associations	\$ 200.00	Annual SWANA Dues
6.6303.430.4	Equipment - Fixed Assets	\$ 30,000.00	Purchase truck for Landfill
6.6303.100.63	Solid Waste Disposal Fees	\$ 24,000.00	New Solid Waste Disposal Fees/ADEM
	Total Adopted 2010 Budget	\$ 645,889.84	

CITY OF SELMA			
FY 2010 Final Budget			
Tree Commission			
Account Number	Description	Proposed 2010 Budget	Explanation
1.9001.141.0	Tree Replacement & New Plantings	\$ 5,000.00	
1.9001.170.0	Travel and Conference	\$ 1,000.00	
1.9001.240.0	Alabama Tombigbee Urban Forester	\$ 10,000.00	
	Total Adopted 2010 Budget	\$ 16,000.00	

CITY OF SELMA			
FY 2010 Final Budget			
BUDGET SUMMARY			
Account Number	Description	Proposed 2010 Budget	Explanation
6000	General Government	\$ 2,780,253.31	
	Contract for Services	\$ 358,675.00	
6001	Mayor Office	\$ 187,357.75	
6002	City Council	\$ 230,066.61	
6004	Legal Office	\$ 125,362.08	
6006	Planning & Development	\$ 265,541.63	
6007	City Clerk	\$ 193,453.99	
6010	Building Inspector Office	\$ 129,689.75	
6011	Tax & License Department	\$ 174,966.81	
6012	Code Enforcement Department	\$ 123,500.26	
6015	Personnel Department	\$ 200,714.86	
6016	Finance Department	\$ 236,802.80	
6017	Cemetery Department	\$ 431,221.56	
6660	Summer Youth Program	\$ 31,530.00	
6022	Public Buildings	\$ 518,841.69	
6100	Police Department	\$ 4,718,700.13	
6112	Judicial Department	\$ 229,585.38	
6115	Information Technology	\$ 257,057.71	
6200	Public Works Department	\$ 2,161,587.78	
6500	Fire Department	\$ 2,498,347.74	
6600	Recreation Department	\$ 778,073.46	
7000	Grant Match Funds	\$ 386,835.00	
9000	Selma-Dallas County Historical Commission	\$ 7,340.00	
9950	Long Term Debt Service	\$ 169,000.00	
9001	Tree Commission	\$ 16,000.00	
6700	Boards	\$ 11,385.90	
	Total	\$ 17,221,891.20	
Adjustment to Expenses		\$ (279,406.57)	Lease Payments to be paid off from New 2009 Bond Issue. Regions Equipment (\$72,052.20), Bancorp South-Garbage Trucks(\$98,420.85), and Key Government Finance-Garbage Carts(\$108,933.52)
	Grand Total	\$ 16,942,484.63	
Proposed Revenue		\$ 17,011,000.00	
Total General Fund & Capital Expenses		\$ 16,942,484.63	

CITY OF SELMA		
FY 2010 Final Budget		
Total Unappropriated	\$	68,515.37

CITY OF SELMA			
FY 2010 Final Budget			
TOTAL TOURISM BUDGET SUMMARY			
Account Number	Description	Proposed 2010 Budget	Explanation
Revenue Adopted 2010 Budget		\$ 345,000.00	
Total Tourism Expense		\$ 329,515.00	
Total Unappropriated		\$ 15,485.00	

CITY OF SELMA			
FY 2010 Final Budget			
TOTAL INERT BUDGET SUMMARY			
Account Number	Description	Proposed 2010 Budget	Explanation
	Revenue Adopted 2010 Budget	\$ 345,889.84	
	Inert Fund Balance (from prior years)	\$ 300,000.00	Cash Reserve from Prior Years
	Total Inert Expense	\$ 645,889.84	
	Total Unappropriated	\$ 0.00	